

**DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS**

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**ADP BULLETIN**

Title REVISED FISCAL YEAR (FY) 1998-99 GOVERNOR=S (PRELIMINARY) BUDGET ALLOCATION, VERSION 2.0		Issue Date: 3-20-98 Expiration Date: Until Notified	Issue No. 98-11
Deputy Director Approval  Gloria J. Merk, II Program Operations Division	Function  <input type="checkbox"/> Information Management <input type="checkbox"/> Quality Assurance <input type="checkbox"/> Service Delivery <input checked="" type="checkbox"/> Fiscal <input type="checkbox"/> Administration	Supersedes Bulletin/ADP Letter No. This bulletin supersedes portions of ADP Bulletin 98-05 as specified in this bulletin.	

**PURPOSE**

This bulletin is to notify all county alcohol and drug program administrators that the county level allocations for Substance Abuse Prevention and Treatment Block Grant (SAPT) HIV Set-Aside and HIV Supplementary Security Income (SSI) for Drug Addict and Alcoholics funds have been revised. In addition, this change affects the calculation of base funding and the allocation of ongoing SAPT funds and the Primary Prevention Set-Aside.

**DISCUSSION**

In the past year, the Department of Alcohol and Drug Programs (ADP) has been working with the Fiscal Work Group to revise its allocation methodology, including indicators, for SAPT HIV Set-Aside funds. These efforts were communicated in the recent supplemental report to the California State Legislature, Allocation Methodologies for Alcohol and Other Drug Program Funds, published February 1, 1998. At a recent Policy Forum meeting with county administrators and program representatives, the Department reached consensus that it would establish a base level of HIV funding to counties to prevent disruption in services by maintaining current funding levels. The amounts shown in the Governor=s Budget Allocation did not reflect this.

Exhibit 1 is the revised statewide allocation notice restoring all counties at least to their Fiscal Year (FY) 1997-98 HIV Set-Aside amounts. Because the budget authority for FY 1998-99 was rounded to the nearest one-thousand, \$456 more HIV Set-Aside funds have been allocated statewide based on FY 1997-98 HIV indicators. Please note, SSI funding ends September 30, 1998; therefore, the HIV SSI total statewide funding for FY 1998-99 is for only one-quarter of the fiscal year (July to September).

Since the HIV Set-Aside fund is included in the calculation of the base, the \$2 million SAPT increase and the per capita rating have been revised for some counties. Additionally, the HIV Set-Aside fund is included in the SAPT Block Grant funds, so the Primary Prevention Set-Aside has also been revised for some counties.

Please use the enclosed revised allocation in preparing your FY 1998-99 budget.

## **REFERENCES**

ADP Bulletin 98-05, FISCAL YEAR 1998-99 GOVERNOR=S (PRELIMINARY)  
BUDGET ALLOCATION, including Exhibit 1, Allocation Methodologies and Conditions  
of Funding.

## **HISTORY**

ADP Bulletin 98-05, FISCAL YEAR 1998-99 GOVERNOR=S (PRELIMINARY)  
BUDGET ALLOCATION

## **QUESTIONS/MAINTENANCE**

Questions about the HIV Set-Aside allocation methodology and the revised allocation may  
be directed to Bebe Halimi-Pollack, Program and Fiscal Policy Branch, at (916) 445-1687.  
Additional copies of this document may be requested through the Resource Center at (800)  
879-2772.

## **EXHIBITS**

<u>Exhibit</u>	<u>Title</u>
(1)	<a href="#">Statewide Allocation Notice Fiscal Year 1998-99, version 2.0</a>
(2)	Individual County Allocation Notice
(3)	<a href="#">Allocation Methodology and Conditions of Funding - SAPT HIV funds Methodology</a>

## **DISTRIBUTION**

County Alcohol and Drug Program Administrators  
Wagerman Associates, Inc.  
Director=s Advisory Council  
Policy Forum Members

**ALLOCATION METHODOLOGIES AND CONDITIONS  
OF FUNDING**

**FEDERAL TRUST FUND**

**Substance Abuse Prevention and Treatment (SAPT)  
Block Grant Program**

**SAPT Block Grant HIV Services Set-Aside - \$ 9 Million  
and SSI DA/A-HIV Set-Aside \$91,000**

*METHODOLOGY*

The HIV Set-Aside allocation methodology (including \$91,000 SSI HIV Set-Aside funds) for Fiscal Year (FY) 1998-99 remains the same as in FY 1997-98. *It is the Department's intent to avoid disruption of services, therefore, the Department is maintaining HIV funding levels to counties by using the same allocation methodology, indicators and data as in FY 1997-98.* The FY 1997-98 methodology used five indicators received from each county. The weighted amounts are as follows:

- ⊗ 30 percent on the number of unique clients served who used needles,
- ⊗ 30 percent on the total intravenous drug user (IDU) -AIDS cases reported,
- ⊗ 30 percent on the number of IDU positive tests reported,
- ⊗ 7 percent on the number of syphilis cases reported, and
- ⊗ 3 percent on the number of HIV positive neonatal tests.

A ratio was calculated by dividing the weighted indicators for each county into the weighted total. Each county's ratio was then multiplied by the total available funds to determine each county's share. Funds from those counties that declined the HIV Set-Aside funds were reallocated to the remaining participating counties using the same allocation methodology.

*CONDITIONS OF FUNDING*

Federal law and regulations establish the requirements for expending these funds. Please refer to Appendices A and B of the County/Provider SAPT Block Grant Guidelines issued in September 1993 for details.

ADP Bulletin Distribution

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